

STATEWIDE LONGITUDINAL DATA: 10 YEAR HISTORY

District Information

	<u>1992-93</u>	<u>1993-94</u>	<u>1994-95</u>	<u>1995-96</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-2000</u>	<u>2000-2001</u>	<u>2001-2002</u>
Expenditures Per Student	\$3,843	\$4,045	\$4,220	\$4,240	\$4,358	\$4,621	\$4,922	\$5,277	\$5,705	\$5,943
Average Teacher Salary	\$24,289	\$25,259	\$26,037	\$26,346	\$26,764	\$27,839	\$28,386	\$29,072	\$30,265	\$31,383
Total General Fund Expenditures	\$464,118,657	\$491,760,244	\$513,122,097	\$516,833,105	\$527,074,984	\$551,964,802	\$577,563,043	\$608,608,481	\$652,114,667	\$660,834,259
Total General Fund Revenues	\$468,255,784	\$500,668,050	\$531,021,368	\$550,002,635	\$573,780,671	\$595,374,068	\$613,844,268	\$619,262,860	\$626,643,454	\$645,109,237
Ending Gen. Fund Balance	\$79,387,410	\$77,790,688	\$93,383,309	\$123,690,189	\$164,153,071	\$196,640,150	\$196,988,198	\$172,256,802	\$144,202,559	\$127,567,298
Total General State Aid*	\$120,000,410	\$124,440,373	\$132,496,243	\$137,968,286	\$180,185,610	\$226,532,196	\$235,854,850	\$234,706,063	\$250,173,705	\$268,394,140
Total Special Education Aid	\$27,554,324	\$27,554,324	\$33,441,405	\$36,378,667	\$37,299,603	\$34,492,687	\$34,164,576	\$34,902,192	\$34,677,976	\$38,051,272
Total December Child Count	14,899	15,208	15,632	15,403	14,976	15,256	15,540	16,035	16,554	16,718
No. of Districts	178	178	177	177	177	176	176	176	176	176

*includes categorical aid FY93-FY97

School Information

K-12 Fall Enrollment	132,970	134,676	134,290	134,972	133,949	132,780	131,117	129,093	126,990	125,612
Enrollment Avg. Daily Membership	132,408	133,303	133,795	134,052	133,251	132,024	130,157	128,114	126,314	124,589
Dropout Rate (Grades 7-12)	2.5%	2.6%	2.4%	2.7%	2.3%	2.1%	2.4%	2.3%	2.5%	2.3%
Attendance Rate	95.6%	95.5%	95.5%	95.5%	95.6%	95.3%	95.3%	95.4%	95.7%	95.4%
Number of Graduates	8,560	8,944	8,171	8,301	8,933	9,135	8,973	9,224	8,859	8,865
Student-to-Staff Ratio	15.2	15.2	14.9	15.0	14.5	14.9	14.5	14.0	13.9	13.8
Total Classroom FTE (K-12)	8,766	8,879	9,010	8,984	9,255*	8,827	9,048	9,230	9,149	9,090
Total Management FTE	686	691	718	670	770*	660	613	683	643	629
No. of Attendance Centers	764	773	774	774	766	767	757	749	753	744

*head count

Testing Information

2nd Grade Percentiles

Stanford Achievement	58	60	62	63
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4th Grade Percentiles

Otis-Lennon	55	53	54	54	52	60	59	61	61	61
Stanford Achievement	62	59	61	60	56	61	61	62	63	62
Metropolitan Achievement		59	59	59	58					

5th Grade Writing Assessment

40	52	61	48
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8th Grade Percentiles

Otis-Lennon	62	60	61	61	59	58	58	59	59	59
Stanford Achievement	58	57	57	57	56	67	66	67	66	66
Metropolitan Achievement		66	65	65	64					

9th Grade Writing Assessment

29	76	81	69
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11th Grade Percentiles

Otis-Lennon	66	66	66	67	66					
Stanford Achievement	61	59	60	60	60	61	62	62	62	62
Metropolitan Achievement		67	66	66	66					

ACT Composite Score

21.2	21.1	21.2	21.4	21.3	21.4	21.2	21.5	21.6	21.5
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2001-2002 STATE TOTALS

2001 Payable 2002 Maximum Levy per Thousand

Agricultural	\$4.04
Non-Ag Z	\$5.04
Owner Occupied	\$6.50
Other Non-Ag/Utilities	\$13.93
Special Education	\$1.40
Capital Outlay	\$3.00
Bond Redemption	
Pension Fund	\$0.30

2001 Taxable Valuations

Agricultural	\$11,383,344,052
Owner Occupied	\$11,868,186,596
Non-Ag Z	\$168,401,742
Other Non-Ag/Utilities	\$8,682,292,275
Total	\$32,102,224,665



Teaching Staff Data

Average Teacher Salary	\$31,383
Avg Years of Experience	14.2
% with Advanced Degrees	19.9%
Certified Instructional Staff	9,020.4
Classroom Staff	159.4

ADM Data

ADM of Tuitioned Out Paid	480.136
ADM of Contracted Out Paid	305.109
Non-Public / Home Sch ADM	10,892.950
General State Aid Adj. ADM	128,930.530

Student Data

PK-12 Enrollment	126,769
Open Enrolled Students Rec'd	4,456
District Dropout Rate	2.3%
% Eligible for Free/Red. Lunch	30.6%
% Special Needs Students	13.2%
Students Transported	42,032
Student to Staff Ratio	13.8
District Attendance Rate	95.4%
Number of Graduates	8,865

Enrollment

	ADA	ADM
K-8	81,673.625	85,291.117
9-12	37,186.296	39,297.720
Total	118,859.921	124,588.837

Special Education Federal Flowthrough

Part B, Sec. 619, Preschool	\$1,399,654
IDEA Part B	\$14,486,885
Total	\$15,886,539

State Aid

General Formula	\$268,394,140
Special Education	\$35,944,983
Extraordinary Cost Fund - SE	\$2,106,289
Total State Aid	\$306,445,412

Other Fund Expenditures

Capital Outlay	\$90,276,784
Pension	\$5,093,620
Bond Redemption	\$22,192,566
Capital Project	\$74,021,462
Other Funds	\$558,167

Ending Fund Balance

General	\$127,567,298
Capital Outlay	\$59,783,280
Special Education	\$21,186,974
Pension	\$4,859,693

December 2001 Federal Child Count

Deaf	44	Multiple Disabilities	720
Autism	288	Orthopedic Impairments	107
Deaf-Blind	1	Visually Impaired	44
Speech/Language	4,072	Emotionally Disturbed	683
Mental Retardation	1,383	Other Health Impaired	718
Hearing Impaired	113	Traumatic Brain Injury	57
Learning Disabled	7,455	Developmental Delay	1,033
Total	16,718		

Revenue

	General	Capital Outlay	Special Education	Other
Local	\$270,117,916	\$78,242,884	\$43,797,452	\$30,631,961
County	\$10,948,206	\$391,918	\$56,524	\$22,646
State	\$289,532,938	\$758,240	\$38,390,914	\$1,226,995
Federal	\$74,510,177	\$12,040,914	\$19,005,148	\$6,583,863
Total	\$645,109,237	\$91,433,956	\$101,250,038	\$38,465,465

Expenditures

	General	Special Education	Total
K-12	\$393,025,942	\$63,463,073	\$456,489,015
Preschool	\$1,737,861	\$6,506,722	\$8,244,583
Adult	\$593,223	\$0	\$593,223
Total Instruction	\$395,357,026	\$69,969,795	\$465,326,821
Support Services	\$235,839,619	\$32,159,529	\$267,999,148
Community Services	\$2,429,609	\$0	\$2,429,609
Non-Programmed	\$2,357,447	\$63,367	\$2,420,814
Debt Service	\$39,740	\$3,700	\$43,440
Co-Curricular	\$24,810,819	\$0	\$24,810,819
Total Expenditures	\$660,834,259	\$102,196,391	\$763,030,650

Educational Expenditures/ADM \$5,943

Special Education Placement Categories

Home	52
Residential Facility	14
Separate School	14
Regular Classroom	9,385
Self-Contained Classroom	847
24 Hour Program	253
Early Childhood Setting	443
Early Childhood Special Ed Setting	1,158
PT Early Child/ PT Early Child SE	561
Resource Room	3,758
Day Program	206
Home / Hospital Program	27
Total	16,718

2001-2002 STATE TOTALS

Assessment Data

Stanford Achievement Test Series, Ninth Edition (SAT9)

Otis-Lennon

	Grade 2		Grade 4		Grade 8		Grade 11			Total Count	Total PR	Sp Ed Count	Sp Ed PR
	Total PR	Sp Ed PR	Total PR	SpEd PR	Total PR	Sp Ed PR	Total PR	Sp Ed PR					
Math	65	53	65	42	69	31	69	22	Grade 4	10,027	61	844	39
Science	--	--	60	44	75	43	69	28	Grade 8	10,245	59	529	20
Environment	62	53	--	--	--	--	--	--					
Social Science	--	--	65	46	70	36	72	36	Stanford Writing Assessment Program, Third Edition				
Language Arts	56	41	55	36	58	16	51	15					
Reading	64	49	65	41	64	27	52	15		Total Count	Total PR	Sp Ed Count	Sp Ed PR
Complete Battery	63	50	62	42	66	31	62	22	Grade 5	10,129	48	614	21.5
Number Tested	9,384	890	9,850	807	10,171	512	9,192	429	Grade 9	10,728	69	530	44.3

American College Test (ACT)

Number Tested	6,441
Composite Score	21.5

2001-2002 REVENUES

Source	General	Capital Outlay	Special Education	Pension	Bond Redemption	Capital Projects	Total All Funds	Percent of Total
Ad Valorem Taxes	\$236,141,451	\$74,546,519	\$42,390,215	\$6,486,146	\$20,510,083		\$380,074,413	
Tax Deed Revenue	\$62,954	\$6,147	\$4,898	\$700	\$1,099		\$75,799	
Gross Receipts	\$10,664,905	\$382	\$1,123	\$9	\$202		\$10,666,622	
Other Taxes	\$502,050	\$328,500	\$58,727	\$8,942	\$21,960		\$920,178	
Penalties & Interest on Taxes	\$824,501	\$217,920	\$129,946	\$15,233	\$48,563		\$1,236,163	
Revenue In Lieu Of Taxes	\$724,676	\$252,179	\$29,826	\$772	\$211		\$1,007,663	
Tuition	\$2,224,108		\$475,124				\$2,699,231	
Adult Continuing Education Tuition	\$130,583						\$130,583	
Summer School Fees	\$310,931		\$3,634				\$314,565	
Community Activity Fees	\$23,897						\$23,897	
Transportation Fees	\$129,750		\$5,536				\$135,286	
Earnings On Investments	\$7,279,792	\$764,978	\$435,937	\$56,939	\$237,945	\$2,026,801	\$10,802,391	
Misc Food Service Revenue from Other Sources	\$525						\$525	
Co-Curricular Activities	\$4,341,184						\$4,341,184	
Rentals	\$990,899						\$990,899	
Contributions and Donations	\$535,050	\$405,975	\$8,964				\$949,989	
Services Provided to Other LEA's	\$894,621		\$88,393				\$983,014	
Judgments	\$32,140	\$79,582					\$111,722	
Daycare Center Services	\$207,975						\$207,975	
Latchkey Services	\$119,223						\$119,223	
Other Local Revenue	\$3,976,701	\$1,640,701	\$165,132	\$48	\$15,748	\$1,061,028	\$6,859,358	
Total Local	\$270,117,916	\$78,242,884	\$43,797,452	\$6,568,788	\$20,835,810	\$3,087,828	\$422,650,679	48.26%
County Apportionment	\$10,299,132						\$10,299,132	
Lease/County Owned Land	\$152,727	\$75,191	\$2,039				\$229,957	
Revenue In Lieu Of Taxes	\$165,594	\$284,704	\$6,516	\$1,647	\$263		\$458,724	
Revenue for Joint Facilities	\$294,456						\$294,456	
Other County Revenue	\$36,297	\$32,023	\$47,969		\$20,736		\$137,025	
Total County	\$10,948,206	\$391,918	\$56,524	\$1,647	\$20,999		\$11,419,294	1.30%
General State Aid	\$268,213,303						\$268,213,303	
State Apportionment	\$10,374,019						\$10,374,019	
Bank Franchise Tax	\$6,032,599		\$13				\$6,032,611	
Aid for Exceptional Children (Special Education)			\$38,023,915				\$38,023,915	
Associate Instructors (Mentor Teachers)	\$6,668		\$75				\$6,743	
Youth at Risk Grant	\$156,376						\$156,376	
Revenue In Lieu Of Taxes (Tax Base Shooting Areas)	\$15,185						\$15,185	
Special Education Tuition			\$242,143				\$242,143	
Regular Tuition (13-28-11.11)	\$154,128						\$154,128	
Other State Revenue	\$4,580,661	\$758,240	\$124,768			\$1,222,446	\$6,686,115	
Total State	\$289,532,938	\$758,240	\$38,390,914			\$1,222,446	\$329,904,538	37.67%

2001-2002 REVENUES

Source	General	Capital Outlay	Special Education	Pension	Bond Redemption	Capital Projects	Total All Funds	Percent of Total
Impact Aid	\$19,811,967	\$8,234,171	\$2,020,403			\$4,824,142	\$34,890,683	
National Mineral Leasing	\$464,034						\$464,034	
Taylor Grazing	\$74,826						\$74,826	
Nat'l Forest/Flood Control/Bankhead Jones/Wetlands	\$1,594,878						\$1,594,878	
Technology Challenge Grants	\$973,975						\$973,975	
Buildings In Federally Affected Areas		\$1,479,449					\$1,479,449	
Indian Education & Transportation	\$1,779,766						\$1,779,766	
Bilingual Education	\$1,808,380						\$1,808,380	
Class Size Reduction Program	\$7,391,065		\$64,930				\$7,455,995	
Out of Schooltime Grant (Daycare)	\$501,329						\$501,329	
Vocational Education	\$555,970	\$53,031					\$609,001	
Adult Basic Education	\$411,510	\$11,853					\$423,363	
Title I Programs	\$21,400,775	\$15,225					\$21,416,001	
Title VI Program	\$1,405,360	\$161,032					\$1,566,392	
IDEA, Part B (P.L. 105-17) & Preschool			\$15,389,067				\$15,389,067	
Drug Free Schools	\$1,782,778						\$1,782,778	
Title II, Eisenhower	\$1,152,445						\$1,152,445	
AIDS Education	\$2,274		\$7,073				\$9,347	
Goals 2000	\$565,593	\$26,600	\$410,336				\$1,002,529	
School to Work	\$884,584		\$39,538				\$924,122	
Special Education - Infants & Toddlers			\$77,315				\$77,315	
Title XIX Medicaid	\$104,402		\$753,656				\$858,058	
Abstinence / Preventative Health Services	\$58,296		\$28				\$58,324	
Comprehensive Health	\$18,673						\$18,673	
Revenue In Lieu Of Taxes	\$331,559	\$29,481	\$13,816				\$374,856	
Johnson O-Malley	\$246,916						\$246,916	
Other Federal Revenue	\$11,188,822	\$2,030,072	\$228,987			\$1,414,940	\$14,862,821	
Total Federal	\$74,510,177	\$12,040,914	\$19,005,148			\$6,239,082	\$111,795,321	12.77%

Total All Sources	\$645,109,237	\$91,433,956	\$101,250,038	\$6,570,436	\$20,856,809	\$10,549,356	\$875,769,831	100.00%
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Operating Transfers In	\$142,469	\$41,025	\$974,085		\$1,341,217	\$16,453,344	\$18,952,140
Debt Issue Proceeds		\$3,006,768			\$2,482,545	\$26,895,879	\$32,385,192
Sale Of General Fixed Assets	\$260,662	\$2,822,900					\$3,083,562
Compensation Loss GFA	\$680,429	\$79,973				\$816	\$761,218
Other	\$3,258						\$3,258
Residual Equity Transfers In	\$246,725	\$479,066			\$179,038		\$904,829
Total Other Financing Sources	\$1,333,544	\$6,429,732	\$974,085		\$4,002,800	\$43,350,039	\$56,090,200

2001-2002 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Elementary	\$121,613,194	\$28,285,914	\$1,707,908	\$7,919,978	\$80,453	\$76,170	\$159,683,617	
Middle/Junior High	\$50,680,027	\$11,833,297	\$790,087	\$2,491,163	\$38,616	\$27,754	\$65,860,944	
High School	\$88,725,445	\$20,292,341	\$3,304,623	\$7,574,068	\$269,902	\$211,224	\$120,377,602	
Preschool Services	\$668,475	\$159,789	\$664,307	\$243,452	\$1,063	\$775	\$1,737,861	
Class Size Reduction Program	\$5,294,479	\$1,237,857	\$417,942	\$165,892	\$6,049	\$41,309	\$7,163,528	
Other Regular Programs	\$2,536,308	\$576,825	\$1,556,553	\$506,089	\$183,404	\$45,078	\$5,404,257	
Gifted & Talented	\$1,606,451	\$391,675	\$103,637	\$50,616	\$40	\$12,579	\$2,164,998	
Culturally Different	\$2,199,998	\$497,179	\$183,325	\$479,088	\$12,979	\$42,983	\$3,415,553	
Title I	\$15,217,242	\$3,611,142	\$595,593	\$1,356,176	\$346,808	\$56,519	\$21,183,481	
Title VI	\$357,008	\$70,379	\$361,864	\$570,264	\$153,234	\$33,486	\$1,546,235	
Vocational Technical Multi-Districts	\$49,000		\$1,602,971	\$30,271			\$1,682,242	
Contracting In State			\$607,624				\$607,624	
Contracting Out of State			\$1,096,037	\$151			\$1,096,188	
Other Special Programs	\$1,459,622	\$328,562	\$706,782	\$314,170	\$25,579	\$4,957	\$2,839,672	
Adult Basic Education	\$302,960	\$41,086	\$87,136	\$27,548	\$500		\$459,229	
Occupational Programs	\$1,061	\$81			\$990		\$2,132	
Other Adult Continuing Ed Programs	\$68,363	\$8,806	\$35,901	\$15,101	\$3,621	\$70	\$131,862	
Total Instruction	\$290,779,632	\$67,334,934	\$13,822,290	\$21,744,026	\$1,123,241	\$552,904	\$395,357,026	59.83%

Attendance & Social Work	\$1,342,113	\$329,996	\$360,702	\$235,805	\$19,390	\$41,511	\$2,329,517	
Guidance Services	\$12,146,781	\$2,719,668	\$439,853	\$692,713	\$55,649	\$24,905	\$16,079,570	
Health Services	\$1,624,535	\$426,216	\$193,596	\$128,330	\$641	\$8,142	\$2,381,460	
Psychological Services	\$4,707	\$383	\$9,641	\$28			\$14,759	
Student Therapy Services			\$8,161				\$8,161	
Improvement Of Instruction	\$6,248,884	\$1,007,810	\$5,221,327	\$3,173,203	\$685,893	\$219,503	\$16,556,620	
Educational Media	\$12,842,492	\$3,039,378	\$1,110,975	\$3,115,628	\$216,373	\$108,492	\$20,433,338	
Board of Education	\$1,171,013	\$377,697	\$3,064,926	\$252,789		\$1,685,912	\$6,552,338	
Executive Administration	\$11,813,151	\$2,850,673	\$841,641	\$301,702	\$7,226	\$226,250	\$16,040,642	
Office of the Principal	\$29,411,617	\$7,521,445	\$901,899	\$465,435	\$3,480	\$209,463	\$38,513,338	
Other School Administration	\$1,338,813	\$299,286	\$129,923	\$39,623	\$1,679	\$5,790	\$1,815,113	
Fiscal Services	\$9,230,530	\$2,694,782	\$1,375,327	\$467,974	\$9,556	\$354,034	\$14,132,202	
Facilities Acquisition & Construction	\$14,000	\$4,212	\$85,347	\$7,131	\$679	\$1,600	\$112,969	
Operation & Maintenance of Plant	\$29,796,556	\$8,274,139	\$29,158,671	\$6,471,139	\$61,002	\$333,924	\$74,095,431	
Student Transportation	\$7,072,134	\$1,523,300	\$9,434,874	\$2,734,404	\$752	\$86,524	\$20,851,988	
Food Services	\$452,811	\$57,619	\$5,234	\$64,628		\$13,000	\$593,292	
Internal Services	\$663,862	\$219,028	\$344,409	\$189,090		\$867	\$1,417,255	
Other Support Services-Business			\$130	\$2,500			\$2,630	
Planning/Research/Devel/Eval Services	\$420,222	\$99,320	\$476,814	\$99,537		\$2,846	\$1,098,739	
Information Services			\$40,359	\$2,730			\$43,089	
Staff Services	\$136,533	\$47,257	\$87,670	\$8,736	\$220	\$12,856	\$293,272	
Statistical Services	\$2,608	\$224	\$8,900				\$11,732	
Data Processing Services	\$1,341,863	\$305,733	\$523,207	\$73,048	\$5,504	\$14,719	\$2,264,075	

2001-2002 GENERAL FUND EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Other Support Services-Central			\$16,767			\$7,076	\$23,843	35.69%
Other Support Services		\$85	\$155,880	\$8,372	\$7,236	\$2,671	\$174,244	
Total Support Services	\$127,075,226	\$31,798,252	\$53,996,233	\$18,534,542	\$1,075,279	\$3,360,087	\$235,839,619	

Direction of Community Services	\$143,149	\$33,220	\$19,729	\$14,587		\$125	\$210,811	
Community Recreation Services	\$40,717	\$6,255	\$14,724	\$13,763		\$2,307	\$77,766	
Civic Services			\$3,476	\$1,920			\$5,396	
Public Library Services	\$2,719	\$358	\$5,005	\$1,096			\$9,178	
Custody & Care of Children Services	\$1,147,994	\$155,491	\$167,647	\$330,987	\$63,648	\$29,578	\$1,895,345	
Nonpublic School Pupils Services			\$2,882	\$41,924			\$44,806	
Other Community Services	\$109,502	\$16,037	\$51,283	\$8,045		\$1,440	\$186,307	
Community Services	\$1,444,081	\$211,362	\$264,748	\$412,320	\$63,648	\$33,450	\$2,429,609	0.37%

Payments to State - Unemployment		\$26,692				\$15,103	\$41,795	
Early Retirement Payment	\$1,475,528	\$235,753					\$1,711,282	
Self Insurance Costs						\$106,182	\$106,182	
Pension Contributions	\$37,952	\$2,189					\$40,141	
Other Non-Programmed Costs		\$105,575	\$38,949			\$313,523	\$458,047	
Non-Programmed Charges	\$1,513,480	\$370,209	\$38,949			\$434,809	\$2,357,447	0.36%

Debt Service						\$39,740	\$39,740	0.01%
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Male Activities	\$3,712,500	\$463,710	\$1,312,775	\$943,610	\$64,360	\$105,940	\$6,602,895	
Female Activities	\$3,124,936	\$394,121	\$1,046,652	\$541,910	\$20,910	\$108,084	\$5,236,613	
Transportation	\$491,212	\$56,869	\$1,040,583	\$114,274		\$1,554	\$1,704,492	
Combined Activities	\$6,191,739	\$873,676	\$1,973,842	\$1,729,540	\$18,198	\$479,825	\$11,266,818	
Co-Curricular Activities	\$13,520,386	\$1,788,376	\$5,373,852	\$3,329,334	\$103,469	\$695,403	\$24,810,819	3.75%

Total General Fund Expenditures	\$434,332,805	\$101,503,132	\$73,496,072	\$44,020,221	\$2,365,637	\$5,116,392	\$660,834,259	100.00%
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Other Financing Uses/Residual Equity Transfers						\$1,922,949	\$1,922,949	
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2001-2002 SPECIAL EDUCATION EXPENDITURES

Description	Salaries	Benefits	Purchased Services	Supplies & Materials	Capital Acquisitions	Other	Total	Percent of Total
Class Size Reduction	\$27,657	\$7,271	\$604				\$35,533	68.47%
Mild to Moderate Spec Ed Programs	\$27,723,153	\$6,999,393	\$1,924,076	\$1,037,575	\$123,224	\$28,039	\$37,835,459	
Severe Disabilities Programs	\$11,617,646	\$3,117,859	\$1,528,622	\$377,785	\$81,437	\$15,050	\$16,738,400	
Day Programs	\$723,675	\$176,983	\$2,002,845	\$28,778	\$489	\$3,500	\$2,936,270	
Residential Programs	\$412,299	\$97,786	\$5,388,365	\$16,267	\$1,025		\$5,915,742	
Homebound Programs	\$1,462	\$113	\$94				\$1,669	
Early Childhood (ages 3-5)	\$3,362,124	\$874,712	\$1,375,160	\$136,546	\$1,394	\$9,110	\$5,759,045	
Prolonged Assistance (ages 0-2)	\$522,728	\$133,681	\$79,963	\$11,304			\$747,677	
Total Instruction	\$44,390,743	\$11,407,799	\$12,299,729	\$1,608,255	\$207,569	\$55,700	\$69,969,795	68.47%
Attendance & Social Work	\$248,219	\$50,203	\$4,590	\$6,520	\$2,218	\$3,576	\$315,327	31.47%
Guidance Services	\$62,306	\$14,828	\$37,426				\$114,560	
Health Services	\$346,481	\$89,558	\$99,416	\$12,962	\$0		\$548,417	
Psychological Services	\$1,172,726	\$271,901	\$2,517,152	\$44,898		\$1,354	\$4,008,032	
Speech Services	\$5,294,912	\$1,247,391	\$3,237,431	\$152,145	\$24,126	\$2,769	\$9,958,773	
Audiology Services	\$306,630	\$84,871	\$32,105	\$6,565		\$26	\$430,198	
Student Therapy Services	\$1,573,262	\$328,835	\$3,736,469	\$61,958	\$4,184	\$732	\$5,705,440	
Orientation & Mobility Services	\$109,537	\$23,692	\$50,670	\$3,092	\$124	\$80	\$187,195	
Improvement Of Instruction	\$37,429	\$4,737	\$144,385	\$3,884	\$7,254	\$5,448	\$203,138	
Educational Media	\$2,711	\$660	\$738	\$900	\$3,646		\$8,655	
Board of Education	\$18,113	\$4,023	\$12,335			\$2,023	\$36,493	
Fiscal Services	\$1,088	\$83	\$37,907				\$39,079	
Special Education Administration	\$2,910,302	\$744,785	\$832,578	\$108,148	\$148,482	\$42,424	\$4,786,720	
Student Transportation	\$804,433	\$296,161	\$2,203,393	\$74,284	\$0	\$55	\$3,378,326	
Other Special Education Services	\$1,090,129	\$252,218	\$1,029,532	\$31,664	\$14,085	\$21,547	\$2,439,176	
Total Support Services	\$13,978,280	\$3,413,947	\$13,976,127	\$507,021	\$204,120	\$80,035	\$32,159,529	31.47%
Non-Programmed Charges	\$58,864	\$4,503					\$63,367	0.06%
Debt Service						\$3,700	\$3,700	0.004%
Total Special Education Expenditures	\$58,427,887	\$14,826,249	\$26,275,856	\$2,115,275	\$411,689	\$139,434	\$102,196,391	100.00%

2001-2002 EXPENDITURES - OTHER FUNDS

CAPITAL OUTLAY FUND

Instruction Services:

Elementary	\$4,678,990
Middle/Junior High	\$1,218,720
High School	\$5,123,251
Other Regular Programs	\$877,016
Special Programs	\$690,412
Adult Programs	\$13,026
Total Instruction	\$12,601,416

Support Services:

Attendance/Social Work Services	\$1,701
Health Services	\$10,154
Guidance Services	\$14,835
Speech Services	\$5,713
Audiology Services	\$2,043
Student Therapy Services	\$11,345
Orientation & Mobility Services	\$1,898
Improvement of Instruction	\$752,189
Educational Media	\$3,310,770
General Administration	\$356,146
School Administration	\$401,259
Fiscal Services	\$784,896
Facility Acquisition & Construction	\$26,729,842
Operation & Maintenance	\$12,951,308
Pupil Transportation	\$7,021,710
Other Support Services	\$2,415,369
Total Support Services	\$54,771,176

Community Services	\$25,952
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Debt Services	\$21,587,110
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Co-Curricular Activities	\$1,291,131
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Total Capital Outlay Expenditures	\$90,276,784
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Total Other Financing Uses & Residual Equity Transfers	\$17,095,157
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BOND REDEMPTION FUND

Debt Service Payments	\$19,284,443
Total Bond Redemption Expenditures	\$19,284,443
Residual Equity Transfers Out	\$2,586,729

PENSION FUND

Instruction	\$1,505,761
Support Services	\$152,579
Community Services	\$174
Early Retirement	\$3,426,899
Co-Curricula Activities	\$8,206
Total Pension Expenditures	\$5,093,620

CAPITAL PROJECT FUND

Total Expenditures	\$74,021,462
Residual Equity Transfers Out	\$1,266,563

2001-2002 STATEMENT OF CHANGES IN FUND EQUITY

	Total Fund Equity July 1, 2001	Revenue	Other Financing Sources/Uses and Residual Equity Transfers		Expenditures	Total Fund Equity June 30, 2002
			In	Out		
General Fund	\$147,475,959	\$645,109,237	\$1,333,544	\$1,922,949	\$660,834,259	\$131,161,532
Capital Outlay Fund	\$75,280,151	\$91,433,956	\$6,429,732	\$17,095,157	\$90,276,784	\$65,771,898
Special Education Fund	\$21,165,476	\$101,250,038	\$974,085	\$0	\$102,196,391	\$21,193,208
Pension Fund	\$3,382,878	\$6,570,436	\$0	\$0	\$5,093,620	\$4,859,693
Debt Service Fund	\$13,320,923	\$20,856,809	\$4,002,800	\$2,586,729	\$22,192,566	\$13,401,237
Capital Projects Fund	\$63,060,219	\$10,549,356	\$43,350,039	\$1,266,563	\$74,021,462	\$41,671,590
TOTAL	\$323,685,606	\$875,769,831	\$56,090,200	\$22,871,398	\$954,615,082	\$278,059,157

Statement of General Fixed Assets	
Land	\$26,716,484
Buildings	\$977,075,762
Other Improvements	\$54,265,324
Equipment Local Funds	\$231,239,820
Equipment Federal Funds	\$9,167,866
Construction, Work in Progress	\$58,882,070
Investment in Joint Venture	\$1,262,062
Total General Fixed Assets	\$1,358,609,388

2001-2002 STAFF INFORMATION - SCHOOL DISTRICT MANAGEMENT

			ETHNICITY					
			Asian	Black	Hispanic	Native American	White	Total
ALL Management Staff	Certified		2.00	0.00	0.00	8.98	536.01	546.99
	Non-Authorized		0.00	0.00	0.00	1.00	62.39	63.39
	Non-Certified		0.00	0.00	0.00	2.00	16.79	18.80
Total			2.00	0.00	0.00	11.98	615.20	629.18

				AVG SALARY, By Enrollment			AVG YRS OF EXPERIENCE, By Enrollment		
				FTE	Average Full-Time Salary	0-200	201-600	Over 601	
Superintendent & Assistant	Certified		106.22	\$63,571	\$51,787	\$58,170	\$76,765	17	21
CEO	Non-Authorized		17.82	\$52,210	\$46,036	\$51,866	\$65,857	12	8
CEO	Non-Certified		6.60	\$53,751	\$41,667	\$57,014	\$67,704	7	31
High School Principal & Assistant	Certified		119.57	\$53,840	\$45,148	\$46,302	\$59,669	15	12
Building Manager	Non-Authorized		15.67	\$45,692	\$42,298	\$43,201	\$51,738	11	2
Building Manager	Non-Certified		4.37	\$41,551	\$40,000	\$42,095	\$41,360	0	1
Mid/Jr.High Principal & Assistant	Certified		86.39	\$53,325	\$48,289	\$45,674	\$56,005	17	13
Building Manager	Non-Authorized		6.95	\$43,168	\$45,019	\$42,610	\$42,571	11	2
Building Manager	Non-Certified		1.82	\$43,542	\$40,000	\$45,883	\$39,999	0	2
Elementary Principal & Assistant	Certified		166.11	\$53,188	\$47,321	\$44,606	\$57,072	16	14
Building Manager	Non-Authorized		16.17	\$43,485	\$43,494	\$42,023	\$45,480	9	5
Building Manager	Non-Certified		5.51	\$50,708		\$46,367	\$52,334	6	5
Curriculum Specialist/Coordinator	Certified		25.55	\$48,661	\$27,937	\$42,650	\$50,023	9	8
	Non-Authorized		2.00	\$48,791			\$48,791		5
	Non-Certified		0.50	\$52,222	\$52,222			2	
Special Education Director	Certified		43.16	\$43,551	\$26,577	\$36,400	\$51,038	2	13
	Non-Authorized		4.77	\$49,537	\$40,123	\$34,965	\$58,714	14	4
	Non-Certified								

Certified: Person who is fully certified through the Department of Education and Cultural Affairs (DECA) or has an approved authority-to-act.

Non-Authorized: Person holding an active certificate but is not authorized for one or more current assignments.

Non-Certified (CEO, Building Manager): Person who does not hold an active certificate.

2001-2002 STAFF INFORMATION - INSTRUCTIONAL POSITIONS

	ETHNICITY					AVERAGE YRS OF TEACHING EXPERIENCE							
	Asian	Black	Hispanic	Native American	White	0	1 to 3	4 to 5	6 to 10	11 to 15	16 to 20	21-25	26+
Total Teachers/Classroom Staff													
Certified Teacher	6.90	8.00	12.57	91.74	8,740.41	316.75	1,156.35	609.46	1,483.28	1,382.04	1,390.38	1,153.48	1,367.89
Non-Authorized Teacher		0.62		8.33	151.84	11.91	58.34	12.15	30.49	15.85	8.18	8.59	15.28
Classroom Staff			0.50	1.29	157.62	42.39	41.54	16.19	18.94	12.83	13.06	4.40	10.05
Total	6.90	8.62	13.07	101.35	9,049.88	371.05	1,256.23	637.80	1,532.71	1,410.72	1,411.62	1,166.47	1,393.22

		AGE					EDUCATIONAL PREPARATION				
		FTE	20-30	31-40	41-50	51+	Bachelors	Masters	Specialist	Doctorate	Unknown
Teachers/Classroom Staff											
Coordinator/Teacher Gifted	Certified Teacher	34.02	2.50	6.15	11.63	13.74	18.91	12.11		3.00	
	Non-Authorized Teacher	0.80		0.60	0.20		0.20	0.60			
	Classroom Staff	0.50				0.50				0.50	
Electronic/Distance Instruction	Certified Teacher	4.50	0.78	2.04	1.26	0.41	4.50				
	Non-Authorized Teacher	0.55		0.29	0.27		0.55				
	Classroom Staff										
Elementary School	Certified Teacher	3,619.97	514.98	807.25	1,123.56	1,174.19	3,054.03	559.55	1.50	4.89	
	Non-Authorized Teacher	25.74	4.78	6.37	7.30	7.28	21.55	1.88			2.31
	Classroom Staff	40.42	10.52	5.78	11.22	12.90	21.51	0.93			17.99
High School	Certified Teacher	2,398.54	345.34	603.45	691.79	757.97	1,861.22	517.36	6.05	8.88	5.03
	Non-Authorized Teacher	71.97	18.67	23.58	22.48	7.24	60.81	7.36			3.81
	Classroom Staff	76.59	18.38	23.36	20.44	14.41	32.09	7.20		0.68	36.61
Jr High/Middle School	Certified Teacher	1,649.03	217.59	410.97	492.93	527.54	1,279.11	365.51	2.40	1.01	1.00
	Non-Authorized Teacher	43.76	9.90	9.17	15.38	9.30	34.96	8.51			0.28
	Classroom Staff	23.37	4.71	4.95	6.14	7.57	10.55	1.53		0.23	11.06
Kindergarten	Certified Teacher	298.36	57.90	86.50	78.92	75.04	255.70	42.66			
	Non-Authorized Teacher	2.73		2.06		0.67	2.73				
	Classroom Staff	4.28	3.75		0.53		1.00				3.28
Pre-Kindergarten	Certified Teacher	24.16	6.05	5.69	8.60	3.82	20.16	4.00			
	Non-Authorized Teacher	1.44		1.44			1.44				
	Classroom Staff	0.25	0.25								0.25
Special Education	Certified Teacher	826.44	157.95	221.95	294.39	152.14	623.60	199.83	3.00		
	Non-Authorized Teacher	13.80	4.00	2.80	5.00	2.00	12.80	1.00			
	Classroom Staff	14.00	4.50	6.00	0.50	3.00	4.50	3.50			6.00
Deaf/Hearing Impaired	Certified Teacher	4.60		1.00	3.60		1.60	3.00			
Blind/Visually Impaired	Non-Authorized Teacher										
	Classroom Staff										

2001-2002 STAFF INFORMATION - INSTRUCTIONAL POSITIONS

			SALARY, By Enrollment			SALARY, By Age				SALARY, By Educational Preparation			
		Average Full-Time Salary	0-200	201-600	Over 601	20-30	31-40	41-50	51+	Bachelors	Masters	Doctorate	Unknown
Coordinator/Teacher Gifted	Certified Teacher	\$34,673	\$28,400	\$30,433	\$34,987	\$24,362	\$28,001	\$36,028	\$38,388	\$30,546	\$39,732	\$40,258	
	Non-Authorized Teacher	\$25,676			\$25,676		\$24,793	\$28,325		\$28,325	\$24,793		
	Classroom Staff	\$38,220			\$38,220				\$38,220			\$38,220	
Electronic/Distance Instruction	Certified Teacher	\$28,999	\$30,749	\$29,868	\$27,268	\$23,676	\$28,527	\$31,865	\$32,700	\$28,999			
	Non-Authorized Teacher	\$27,420	\$29,960	\$26,679			\$24,003	\$31,065		\$27,420			
	Classroom Staff												
Elementary School	Certified Teacher	\$31,299	\$26,790	\$28,539	\$33,012	\$24,495	\$28,792	\$32,609	\$34,752	\$29,960	\$38,490	\$42,287	
	Non-Authorized Teacher	\$27,883	\$27,962	\$27,057	\$29,306	\$24,204	\$26,749	\$29,798	\$29,373	\$28,317	\$32,506		\$20,074
	Classroom Staff	\$25,835	\$24,091	\$24,507	\$28,319	\$23,589	\$28,567	\$26,107	\$26,206	\$28,456	\$28,164		\$22,581
High School	Certified Teacher	\$31,602	\$27,294	\$28,886	\$33,450	\$24,903	\$28,530	\$32,968	\$35,853	\$29,705	\$38,173	\$41,338	\$29,961
	Non-Authorized Teacher	\$25,995	\$25,483	\$26,151	\$26,228	\$24,229	\$26,217	\$25,486	\$31,405	\$25,760	\$29,343		\$23,277
	Classroom Staff	\$26,916	\$23,466	\$24,297	\$31,156	\$23,827	\$26,213	\$28,132	\$30,272	\$27,114	\$33,856	\$32,862	\$25,267
Jr High School/Middle School	Certified Teacher	\$32,279	\$27,065	\$28,372	\$33,571	\$24,649	\$28,912	\$33,673	\$36,748	\$30,279	\$39,272	\$31,170	\$22,200
	Non-Authorized Teacher	\$27,859	\$26,103	\$25,219	\$31,958	\$23,177	\$26,073	\$30,253	\$30,649	\$26,346	\$34,341		\$19,811
	Classroom Staff	\$25,569	\$23,126	\$25,038	\$27,800	\$24,168	\$25,616	\$24,358	\$27,392	\$26,775	\$30,673	\$32,861	\$23,560
Kindergarten	Certified Teacher	\$30,583	\$25,324	\$28,355	\$31,850	\$24,722	\$28,903	\$32,787	\$34,726	\$29,414	\$37,596		
	Non-Authorized Teacher	\$26,283	\$26,620	\$25,600			\$25,186		\$29,673	\$26,283			
	Classroom Staff	\$24,739	\$23,745	\$26,000	\$25,740	\$24,871		\$23,800		\$25,740			\$24,434
Pre-Kindergarten	Certified Teacher	\$28,953	\$25,433	\$26,326	\$30,837	\$23,673	\$27,810	\$30,766	\$34,937	\$27,491	\$36,318		
	Non-Authorized Teacher	\$23,305	\$23,305				\$23,305			\$23,305			
	Classroom Staff	\$24,600	\$24,600			\$24,600							\$24,600
Special Education	Certified Teacher	\$30,445	\$25,982	\$27,461	\$31,519	\$24,869	\$28,665	\$32,363	\$35,120	\$28,416	\$36,560		
	Non-Authorized Teacher	\$25,946	\$20,000	\$24,877	\$28,443	\$23,806	\$25,464	\$26,830	\$28,699	\$25,854	\$27,125		
	Classroom Staff	\$25,726	\$24,074	\$22,739	\$28,047	\$24,136	\$24,206	\$34,786	\$29,638	\$26,409	\$33,117		\$20,904
Deaf/Hearing Impaired Blind/Visually Impaired	Certified Teacher	\$34,473			\$34,473		\$34,215	\$34,545		\$35,211	\$34,079		
	Non-Authorized Teacher												
	Classroom Staff												

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Non-Authorized: Person holding an active certificate but is not authorized for one or more current assignments.

Classroom Staff (Non-Certified): Person who does not hold an active certificate.

2001-2002 STAFF INFORMATION - SCHOOL SERVICE SPECIALIST POSITIONS

		ETHNICITY					
		Asian	Black	Hispanic	Native American	White	Total
Total School Service Specialist	Certified	0.00	1.00	0.40	13.00	601.99	616.39
	Non-Authorized	0.00	0.00	0.00	1.00	26.98	27.98
	Non-Certified	0.00	1.00	0.00	1.00	19.80	21.80
Total		0.00	2.00	0.40	15.00	648.76	666.16

				SALARY, By Enrollment			SALARY, By Educational Preparation			
		FTE	Average Full-Time Salary	0-200	201-600	Over 601	Bachelors	Masters	Doctorate	Unknown
Guidance Counselor	Certified	291.53	\$35,984	\$29,387	\$31,288	\$37,881	\$34,020	\$36,047	\$49,238	
	Non-Authorized	12.28	\$29,669	\$29,035	\$30,001	\$29,563	\$29,174	\$30,322		
	Non-Certified	16.58	\$28,656	\$21,504	\$25,957	\$34,146	\$27,503	\$33,871		\$25,115
Librarian - Media	Certified	144.84	\$34,017	\$28,213	\$30,605	\$35,889	\$31,895	\$37,193		
	Non-Authorized	14.19	\$29,303	\$29,199	\$28,407	\$30,255	\$28,415	\$32,735		
	Non-Certified	5.22	\$28,376	\$26,648	\$26,580	\$35,899	\$30,554	\$33,986		\$18,871
Psychological Examiner	Certified	3.65	\$33,415			\$33,415		\$33,415		
	Non-Authorized	0.00								
	Non-Certified	0.00								
School Psychologist	Certified	24.60	\$48,233			\$48,233		\$48,400	\$50,870	
	Non-Authorized	0.00								
	Non-Certified	0.00								
Speech/Language Pathologists	Certified	151.76	\$34,224	\$28,611	\$30,395	\$34,969	\$32,538	\$36,183		
	Non-Authorized	1.50	\$27,897			\$27,897	\$27,897			
	Non-Certified	0.00								

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Non-Authorized: Person holding an active certificate but is not authorized for one or more current assignments.

Non-Certified: Person who does not hold an active certificate.

2001-2002 STAFF INFORMATION
FTE, By Reporting Type

SCHOOL DISTRICT MANAGEMENT	<u>Certified</u>		<u>Non-Authorized Bldg Mgr/CEO's</u>		<u>Non-Certified Bldg Mgr/CEO's</u>		TOTAL
	Female	Male	Female	Male	Female	Male	
Assistant Elementary Principal/Building Manager	6.50	3.60	0.10				10.20
Assistant High School Principal/Building Manager	7.33	23.96		3.00		2.09	36.39
Assistant Middle/Junior High Principal/Building Manager	7.17	17.05				0.09	24.32
Assistant Superintendent/CEO		2.00					2.00
Curriculum Specialist/Coordinator	18.26	7.29	2.00		0.50		28.05
Elementary Principal/Building Manager	84.83	71.18	7.11	8.96	2.00	3.51	177.59
High School Principal/Building Manager	11.03	77.24	2.28	10.39		2.28	103.22
Middle School/Junior High Principal/Building Manager	13.16	49.01	1.30	5.65		1.72	70.84
Special Education Director	36.49	6.67	3.22	1.55			47.93
Superintendent/CEO	3.83	100.38	3.46	14.36	0.60	6.00	128.64
Total School District Management	188.61	358.39	19.46	43.93	3.10	15.70	629.18

INSTRUCTIONAL POSITIONS	<u>Certified Teachers</u>		<u>Non-Authorized Teachers</u>		<u>Classroom Staff</u>		TOTAL
	Female	Male	Female	Male	Female	Male	
Coordinator/Gifted	31.90	2.12	0.80		0.50		35.32
Electronic/Distance Instruction	2.32	2.18	0.41	0.14			5.05
Elementary School	3,205.23	414.74	20.64	5.09	31.84	8.58	3,686.13
High School	1,232.46	1,166.08	36.65	35.32	36.78	39.81	2,547.11
Jr High School	153.17	115.44	8.45	7.45	7.29	4.22	296.03
Kindergarten	291.78	6.58	2.73		4.28		305.36
Middle School	901.42	479.00	15.74	12.11	9.14	2.71	1,420.12
Pre-Kindergarten	24.16		1.44		0.25		25.85
Special Education	709.51	54.22	10.80	2.00	14.00	0.00	790.53
Special Education - Early Childhood	61.71	1.00	1.00				63.71
Deaf/Hearing Impaired or Blind/Visually Impaired	3.60	1.00	0.00	0.00	0.00	0.00	4.60
Total Instructional Positions	6,617.26	2,242.37	98.67	62.12	104.08	55.32	9,179.82

SCHOOL SERVICE SPECIALIST POSITIONS	<u>Certified</u>		<u>Non-Authorized</u>		<u>Non-Certified</u>		TOTAL
	Female	Male	Female	Male	Female	Male	
Guidance Counselor	200.00	91.53	7.89	4.39	13.57	3.00	320.39
Librarian - Media	132.65	12.20	14.19		4.02	1.20	164.26
Psychological Examiner	3.65						3.65
School Psychologist	11.00	13.60					24.60
Speech/Language Pathologist	150.01	1.75	1.50				153.26
Total School Services Specialist Positions	497.31	119.08	23.58	4.39	17.60	4.20	666.16

2001-2002 OTHER SCHOOL PERSONNEL INFORMATION

BUILDING & GROUNDS SERVICES	TOTAL FTE
Custodian	1,036.01
Foreman-Supervisor	43.75
Grounds Keeper	36.75
Plant Engineer	43.88
Security Guard	17.73
Vehicle Operator	33.09
Total Building & Grounds Services	1,211.21

STUDENT & INSTRUCTIONAL SERVICES	TOTAL FTE
Attendance Officer	6.80
Attendance/Monitor	24.89
Audio Visual Technician	75.07
Audiologist	1.00
Community Education Specialist	7.11
Educational Assistant - Regular Education	944.68
Educational Assistant - Special Education	971.43
Home/School Coordinator	30.00
Interpreter	28.85
Other Special Education Staff	160.75
Psychologist - Licensed	7.45
School Nurse	85.06
Social Worker	18.75
Therapist - Occupational	19.89
Therapist - Physical	13.97
Tutor	132.16
Total Student & Instructional Services	2,527.86

STUDENT TRANSPORTATION SERVICES	TOTAL FTE
Bus Driver	706.07
Bus Mechanic	22.10
Transportation Supervisor	20.24
Total Student Transportation Services	748.41

FOOD SERVICES	TOTAL FTE
Cook - Baker	237.62
Dietician - Nutritionist	9.83
Food Service Manager	134.80
Food Service/Program Director	53.63
Food Service Worker	626.64
Support Staff - Secretarial/Clerical/Tech/Computer	36.66
Total Food Services	1,099.18

ADMINISTRATION & SUPPORT SERVICES	TOTAL FTE
Accountant	45.50
Administrative Assistant	62.70
Athletic Director	53.09
Business Manager	151.12
Clerk	157.08
Data Processing Management	15.00
Data Processing Support	33.70
Other District Administrator	6.67
Other Support Staff	105.19
Printer	8.50
Program Director/Supervisor	69.10
Purchasing Agent	3.00
Secretary - Administrative	144.16
Secretary - School	470.59
Technology Coordinator	124.56
Warehouse Administrator	3.00
Total Administration & Support Services	1,452.96

TOTAL FTE OF ALL CATEGORIES OF OTHER SCHOOL PERSONNEL	
	7,039.62